

FY2011 Budget Presentation



2010 Accomplishments



2010 Accomplishments

2010 GOAL

Continued expansion of the public/private partnerships that currently exist between the Parks & Recreation Department and private organizations and independent sports leagues to aid with future funding.

FY2010 public/private partnership key highlights

- Sod Restoration at Newton East Little League Home Field
- Contractual mowing funded by user groups at various locations
- Ball field preparation
- Funding for seed and fertilizer

2010 Accomplishments

2010 GOAL

Continued expansion of quality of recreation offerings through the development of new and innovative programs, targeting middle school, vacation programs, and summer camps.

FY2010 new, innovative, self sustaining programs

- Two additional weeks added to summer camp in August
- Summer Vacation Camp at Burr Park for grades 1-4
- Extreme Summer Vacation Camp at Nahanton Park for grades 4-8

2010 Accomplishments



2010 GOAL

Continue staff development through seminars dealing with evaluation, leadership, supervisory management and staff certification.

FY2010 Training Highlights

- Renewal of CPSI certifications,
- Turf Seminars, Renewal of pesticide applicator's licenses.
- Farmer's Market Management conferences.

2010 Accomplishments

2010 GOAL

To build a rich cultural life in Newton through the sponsorship of enrichment classes in art, music and creative movement for children, of teenage theatre productions, and the planning of public civic events. Establishing a permanent cultural center for the City of Newton.

FY2010 Cultural Center Highlights

- New Teen Yoga Program
- Senior Writing Course.
- Spelling Bee participants doubled
- Newton Youth Theater for K-5th grade increased to 8 productions
- Partnered with Lasell College for Heartbreak Hill Youth Road Race
- Partnered with Mount Ida College for Spelling Bees.

2010 Accomplishments



2010 GOAL

Development of wellness and active recreation programs for the growing senior population, targeting the baby boomer population.

FY2010 Senior Program Highlights

- The fastest growing sport in the Country - Pickleball
- Fig Newton Figey's (Keep Moving

Both of these programs encourage and support physical and emotional health and wellness and continue to grow in numbers

2010 Accomplishments

2010 GOAL

Continue to develop quality and content of the Parks & Recreation website, through the development of a department calendar that allows managers to interface and lists Parks & Recreation program content and times collectively.

2010 Parks & Recreation Website Improvements

- Revised layout for better user flow
- Worked to insure content was updated regularly
- Implemented Customer Service Action Center Portal

2010 Accomplishments

2010 GOAL

Increase accessibility of parks and playgrounds, through continued commitment to Pathway to Parks initiative, with proposed handicapped accessible paths at New Cold Springs.

2010 Pathway to Parks

- Accessible paths to be constructed this spring:
 - New Cold Spring Park
 - Newton Center Playground at Bowen Street
 - Nahanton Park at Flores Path
 - Sterns Playground

2010 Accomplishments

2010 GOAL

Working with the Crystal Lake Task Force to develop a conceptual design for landscaping, bathhouse renovation, parking and beachfront.

Crystal Lake Task Force Conceptual Design Status

- Final Task Force report is under revision and is due out in mid-May.

2010 Accomplishments



2010 GOAL

Enhance implementation of management plan for Maintenance of Public Grounds, through increased in-house cultural practices, IPM procedures and continued automated monitoring of work product.

2010 Improvement of Public Grounds Maintenance

- Completed all outdoor Integrated Pest Management plans as required by law.
- Monitored, evaluated, and tracked all cultural practices for effectiveness.
- Increased in-house staff and hours dedicated to turf care.

2010 Accomplishments



2010 GOAL

As part of the continued recycling initiative, work with schools and organizations to promote site users to remove their own trash.

2010 Solid Waste and Recycling Improvements

- Met with user groups and implemented strategies to reduce solid waste
- Increased the number solar trash compacting container
- Worked with City Environmental Affairs Office on waste strategies

2010 Accomplishments



2010 GOAL

Revise City Tree Manual in conjunction with the Urban Tree Commission. The Manual is the guiding policies document for the care of trees in the City. Important revisions will be guidelines for tree protection during construction and public works projects.

2010 Tree Manual Updates

- Studied existing policies for improvement.
- Worked with the Board of Alderman, Urban Tree Commission and other City agencies to write draft City Tree Protection Ordinance.
- Outlined areas of improvement during public construction projects.
- Implemented changes to tree protection requirements for public contractual construction, more work remains.

2010 Accomplishments



2010 GOAL

Start the process of systematically inventorying all of the City trees. A comprehensive inventory of this type will allow the City to most accurately manage its trees and prioritize its needs. It is anticipated that through a combination of approaches that the inventory will be done by the end of 2013.

2010 Tree Inventory Updates

- Inventoried over 2000 street trees
- Developed strategies for further completion including the use of volunteers
- Working with other communities and groups to assist in the process

FY2011 Goals and Objectives



Making Government More Effective

Performance Management

- Goal oriented
- Quarterly measured action plans
- Assessments and evaluations with quarterly staff review

RECSTAT

- Bi-weekly meetings to
- Measure data within elements of department
- Quantitative data reviewed
- Analysis of past performance
- Develop future performance objectives

Expand revenue by 10%

- Continue to work with private organizations and user groups
- Increase in-kind services

Investing for the Future

New marketing and outreach

- Develop new strategies to increase program registrations
- Creation of a dedicated webpage for the Arts in Newton
- Implementation of a bi-annual departmental newsletter

Play Court Rehabilitation

- Crack sealing and seal coating Basketball courts
 - Halloran
 - Cabot Park
 - Burr Park and
 - Auburndale Cove

Expansion of public recreation opportunities

- pre-school environmental program at Nahanton Park
- Extreme Outdoor Adventure for grades 4 through 8

Investing for the Future

Creation of A Friends of the Newton Cultural Center

- Ensure the continued viability of the institution
- Goal of raising \$50,000, in the first year

Increase music, theatre and art opportunities for teenage population

- Thursday evenings in the summer on the Newton Centre Green
- Showcase Newton teenage talent.

Stretching for Excellence

Improved Contractor Management

- Individual computer and hardcopy folders for each contractor,
- Daily work logs for grass mowing, leaf removal, pruning and mulching, weekly invoices and seasonal schedules.

Reduce Turf Management Contractual Consultation Cost by 50%

- Use in-house technical expertise
- Effective management realized through improved grass varieties
- Environmentally friendly pest control
- Well timed cultural control and proactive assessments

Improve Public Outreach and Communication

- Web based 311 program
- Track and analyze phone calls for better response and efficiency

Tree Protection Regulations

- Procedures to protect existing City trees from construction
- Comprehensive guides of dos and don'ts around trees
- Explore Permitting requirements

Budget Cost Saving Initiatives

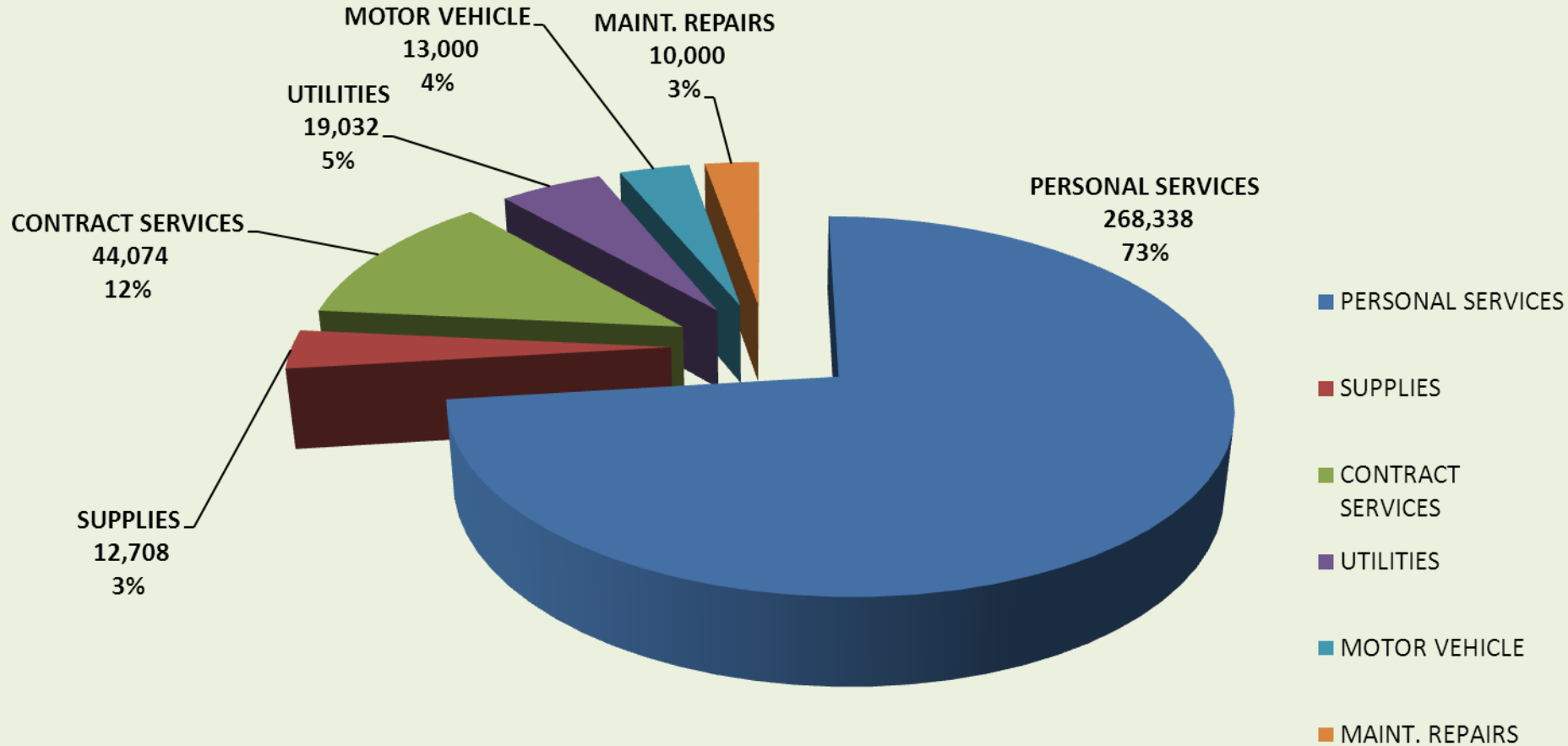


Budget Cost Saving Initiatives



- Personal Services - \$268,338
- Supplies - \$12,708
- Contract Services - \$44,074
- Utilities - \$19,032
- Motor Vehicle - \$13,000
- Maintenance Repairs - \$10,000

Budget Cost Saving Initiatives



Total Cost Savings - \$367,152

Personal Services

Cost Saving Initiatives

- Eliminate Parks & Recreation Deputy Commissioner Position (\$98,979)
- Eliminate SHMEO Position (\$49,798)
- Eliminate Park Maintenance Craftsman Position (\$46,000)

Impacts

- Elimination of management position, duties and responsibilities to be shared amongst managers, administrative support staff.
- Elimination of SHMEO. Duties and responsibilities incorporated into other staff.
- Elimination of Park Maintenance Craftsman. Duties and responsibilities incorporated into other staff.

Personal Services

Cost Saving Initiatives

- Reduction of P.T. Turf Consultant hours (\$10,000)
- Reduction of Maintenance O.T. (\$20,000)
- Seasonal Wages
 - Recreation Activities (\$6,000)
 - Indoor Recreation (\$12,500)
 - Emerson Community Center (\$6,000)
 - Hamilton Community Center (6,000)
- Elimination of Instructors Fees
 - Recreation Activities (\$4,450)
 - Senior Recreation Services (\$5,300)
 - Indoor Recreation (\$2,000)
 - Cultural Affairs (\$2,311)

Impacts

- Utilized this consultant for reference on turf matters citywide. Specialized in-house staff possess requisite knowledge to deal with these matters.
- Increased utilization of restitution program and volunteers for special projects, focus more on essential needs with remaining overtime funds.
- To offset the elimination of these wages from the operating budget, the proposal is to pick them up in the revolving accounts associated with the specific program.
- Instructor fees will have to be picked up through the specific programs that utilize these individuals. Senior programs would also utilize volunteers.

Supplies

Cost Saving Initiatives

- Elimination of Recreation Supplies
 - Recreation Activities (\$6,908)
 - Indoor Recreation (2,800)
- Reduction in Marking Paint (\$3,000)

Impacts

- These accounts were utilized for the purchase of sporting supplies as well as arts and crafts. In recent years it has been used to augment the revolving accounts of specific programs where the majority of these purchases were being made. Purchases will now be made entirely in revolving accounts.
- With the purchase of a more efficient marking machine, the department has been able to reduce the amount of paint used per field. We are also marking less fields with many of the youth leagues marking their own fields.

Contract Services

Cost Saving Initiatives

- Reduction of contractual cleaning services to recreation facilities (\$39,000)
- Elimination of the Special Needs Transportation Services (\$5,074)

Impacts

- Leave remaining funds of \$20,000 to deal with special project cleaning and day-to-day cleaning of selective sites. Other day-to-day cleaning to be absorbed by seasonal staff as well as program leadership using specific sites.
- Parents to pick-up and drop off children at Camp Echo Bridge. Institution of extended day program allows parents more flexibility to pick up their children.

Utilities

Cost Saving Initiatives

- Decrease in Electricity account (\$14,815)
- Decrease in Natural Gas account (\$3,151)
- Decrease in Heating Oil account (\$1,066)

Impacts

- Light fees to be picked up by user groups as part of their rental fee. Already instituted at Forte Park. Electrical savings at Crystal Lake and Auburndale Cove through winterization of buildings.
- Savings to be realized through the winterization of Crystal Lake during the off-season.
- Savings to be realized through the winterization of the Auburndale Cove during the off-season.

Motor Vehicle

Cost Saving Initiatives

- Motor Vehicle Repair & Maintenance (\$5,000)
- Vehicle Repair Parts (\$5,000)
- Vehicle Insurance (\$3,000)

Impacts

- Over the past couple of years the department has had the opportunity to replace some of our vehicles, which has allowed us to cut down on maintenance costs and parts.
- The department has carried additional insurance on three vehicles. Since the city is self-insured,. A determination was made that this policy was not needed.

Maintenance Repairs

Cost Saving Initiatives

- Reduction in Repair and Maintenance of Public Grounds (\$10,000) This would be specific to irrigation repairs.

Impacts

- Major irrigation repairs that are put out to a contractor would be done with in-house personnel, specifically the irrigation specialist, who has the expertise to perform these functions.

FY2011 Budget Presentation

